

3930 Department of Pesticide Regulation

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$50,422	-	-
Adjustment per Section 3.60	72	-	-
Reduction per Section 3.90	-4,087	-	-
Reduction per Section 15.30	-113	-	-
Adjustment per Section 3.55	-36	-	-
001 Budget Act appropriation	-	\$50,719	\$53,036
Allocation for employee compensation	-	147	-
Adjustment per Section 3.60	-	706	-
Reduction per Section 3.90	-	-1,292	-
Reduction per Control Section 3.91	-	-2,760	-
Totals Available	\$46,258	\$47,520	\$53,036
Unexpended balance, estimated savings	-1,883	-	-
TOTALS, EXPENDITURES	\$44,375	\$47,520	\$53,036
0140 California Environmental License Plate Fund			
APPROPRIATIONS			
001 Budget Act appropriation as added by Chapter 1, Statutes of 2009, Fourth Extraordinary Session	\$458	-	-
001 Budget Act appropriation	-	\$461	\$469
TOTALS, EXPENDITURES	\$458	\$461	\$469
0168 Structural Pest Control Research Fund			
APPROPRIATIONS			
Business and Professions Code 8674	-	\$180	\$138
TOTALS, EXPENDITURES	\$-	\$180	\$138
0399 Structural Pest Control Education and Enforcement Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$386	\$390
Adjustment per Section 3.60	-	1	-
Reduction per Section 3.90	-	-1	-
Reduction per Control Section 3.91	-	-4	-
TOTALS, EXPENDITURES	\$-	\$382	\$390
0775 Structural Pest Control Fund			
APPROPRIATIONS			
001 Budget Act appropriation	-	\$4,215	\$4,195
Allocation for employee compensation	-	9	-
Adjustment per Section 3.60	-	44	-
Reduction per Section 3.90	-	-70	-
Reduction per Control Section 3.91	-	-140	-
TOTALS, EXPENDITURES	\$-	\$4,058	\$4,195
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$2,257	\$2,269	\$2,282
Budget Adjustment	-286	-	-
TOTALS, EXPENDITURES	\$1,971	\$2,269	\$2,282
0995 Reimbursements			
APPROPRIATIONS			

* Dollars in thousands, except in Salary Range.

3930 Department of Pesticide Regulation

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reimbursements	<u>\$449</u>	<u>\$316</u>	<u>\$316</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$47,253	\$55,186	\$60,826
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0106 Department of Pesticide Regulation Fund			
APPROPRIATIONS			
Food and Agricultural Code Sections 12841 and 12844 (Pesticide Mill Assessment)	\$19,327	\$20,208	\$21,189
Food and Agricultural Code Section 12841.3	<u>116</u>	<u>121</u>	<u>127</u>
TOTALS, EXPENDITURES	<u>\$19,443</u>	<u>\$20,329</u>	<u>\$21,316</u>
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	<u>\$19,443</u>	<u>\$20,329</u>	<u>\$21,316</u>
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$66,696	\$75,515	\$82,142

* Dollars in thousands, except in Salary Range.